

City of Sunnyvale **Program Performance Budget**

Program 244 - Economic Prosperity

Program Outcome Statement

Foster a prosperous community, a vibrant business environment, a diversified and broad tax base and a downtown with vitality, by:

- Developing strategies and supporting policies and practices to achieve economic diversity,
- Communicating the benefits of doing business in Sunnyvale and the importance of businesses to the community,
- Incorporating regional perspectives into local strategies so that decisions and programs add value to the business community,
- Undertaking redevelopment activities to meet objectives of the general plan and other policy documents, and
- Strategically retaining and attracting targeted business clusters to achieve economic diversity.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.					
- Ratio	2	1.00	1.11	1.00	1.00
♦ Percentage of businesses requesting information City wide rank the support as "good" or better.*					
- Percent	4	70.00%	80.00%	70.00%	70.00%
♦ Percentage of businesses concerned about or involved in issues at a regional level rate the City's efforts in addressing regional issues as "good" or better.					
- Percent	4	85.00%	90.00%	80.00%	80.00%
♦ The ratio of business/residential General Fund tax base meets or exceeds the ratio for the previous year.					
- Ratio	3	1.01	0.99	1.01	1.01
♦ Percentage of businesses surveyed rate the City as a good place to do business.*					
- Percent	4	70.00%	89.00%	80.00%	80.00%
♦ Percentage of Sunnyvale residents perceive the downtown area as an attractive shopping and/or entertainment destination.*					
- Percent	3	30.00%	35.00%	30.00%	30.00%
♦ City tax increment revenues generated in the Redevelopment Project area increase by a minimum of 2% per year on a rolling five-year average.					
- Percent	1	2.00%	7.25%	3.00%	3.00%

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Program Notes

1. The program outcome measures marked with an * were adjusted downward in FY 2003/04 to reflect the budget cuts implemented. However, based on the current year to date experience, the percentage of businesses surveyed rate the City as a good place to do business has been revised upward in FY 2004/05 to better reflect the anticipated performance results.
2. The Economic Prosperity Program budget has been adjusted to reflect Council direction on service delivery focus at the Feb. 10, 2004 Council Meeting (RTC 04-056). Starting in FY 2004/05, the primary focus of each service delivery plan (SDP) is highlighted below:
 - Retail and Hospitality focus is on El Camino Real, specifically the auto dealers.
 - Office and Industrial focus is on targeted marketing for emerging technologies with an emphasis on bioscience.
 - Business Partnerships focus is to provide outreach to all businesses through web-based communication.
 - Redevelopment SDP supports the anticipated level of assistance for redevelopment of the downtown and mitigation to businesses during the construction process.
3. SDPs 24401 thru 24403 are located under the Community Development Element tab in Volume I. SDP 24404 is located under the Redevelopment Agency tab in Volume II.
4. The FY 2004/05 budget has been reduced to reflect phase two of the FY 2003/04 citywide budget reduction for this program.
5. The actual reported in FY 2002/03 for the City tax increment revenues program measure was high because the 5 year rolling average calculation included the economic peak in the late 1990s. The goals for FY 2004/05 and 2005/06 now exclude these years in the calculation and reflect a more realistic year-to-year growth rate.

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Service Delivery Plan 24401 - Retail and Hospitality

SDP Outcome Statement

Positively influence the Sunnyvale business climate to enhance economic activity in retail and hospitality businesses, by:

- Promoting communications and information sharing with retail and hospitality businesses, the City, visitors and residents,
- Supporting the Chamber of Commerce, businesses interests, special events sponsors and City departments on various retail and hospitality-based activities, and
- Employing strategies to encourage development and increased economic activity in the central business district and commercial areas, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Percentage of the retail and hospitality businesses surveyed perceive Sunnyvale as a good place to do business. - Percent	85.00%	89.00%	75.00%	75.00%
♦ Percentage of Sunnyvale residents perceive the downtown area as an attractive shopping and/or entertainment destination. - Percent	30.00%	35.00%	30.00%	30.00%
♦ Percentage of requests for information or assistance are responded to within 24 hours. - Percent	85.00%	96.00%	80.00%	80.00%

SDP Notes

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Service Delivery Plan 24401 - Retail and Hospitality

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 244120 - Support Businesses [DELETED]				
Product: An Activity or Project Supported				
Costs:	89,344.23	83,586.39	0.00	0.00
Products:	25.00	26.00	0.00	0.00
Work Hours:	1,094.77	1,136.98	0.00	0.00
Product Cost:	3,573.77	3,214.86	0.00	0.00
 Activity 244130, 244131, 244132, 244133, 244134 - Marketing the City [DELETED]				
Product: A Promotional Activity Completed				
Costs:	38,822.21	33,135.83	0.00	0.00
Products:	50.00	46.00	0.00	0.00
Work Hours:	309.84	294.06	0.00	0.00
Product Cost:	776.44	720.34	0.00	0.00
 Activity 244150 - Support Businesses				
Product: An Activity or Project Supported				
Costs:	0.00	0.00	84,970.38	89,240.79
Products:	0.00	0.00	35.00	35.00
Work Hours:	0.00	0.00	1,092.94	1,092.94
Product Cost:	0.00	0.00	2,427.73	2,549.74

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Service Delivery Plan 24401 - Retail and Hospitality

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 244160 - Marketing the City				
Product: A Promotional Activity Completed				
Costs:	0.00	0.00	26,307.64	27,430.91
Products:	0.00	0.00	28.00	28.00
Work Hours:	0.00	0.00	329.31	329.31
Product Cost:	0.00	0.00	939.56	979.68
 Totals for Service Delivery Plan 24401 - Retail and Hospitality				
 Costs:	128,166.44	116,722.22	111,278.02	116,671.70
Work Hours:	1,404.61	1,431.04	1,422.25	1,422.25

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Service Delivery Plan 24402 - Office and Industrial

SDP Outcome Statement

Positively influence the Sunnyvale business climate to enhance economic vitality in office, research and development (R&D) and industrial businesses, by:

- Employing strategies that support industries strategically targeted for retention or attraction,
- Developing business support programs based on industry groups and size of business, and
- Coordinating activities with businesses, the Chamber of Commerce and other business associations and City departments to support mutually advantageous economic development programs, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Percentage of office and industrial businesses surveyed perceive the City to be a good place to do business. - Percent	85.00%	89.00%	85.00%	85.00%
♦ Percentage of companies receiving economic development ombudsman assistance rate the Economic Prosperity Program as "good" or better. - Percent	85.00%	90.00%	90.00%	90.00%
♦ Percentage of requests for information or assistance are responded to within 24 hours. - Percent	85.00%	96.00%	95.00%	95.00%

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Service Delivery Plan 24402 - Office and Industrial

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 244220 - Support Businesses [DELETED]				
Product: An Activity or Project Supported				
Costs:	89,849.22	87,415.02	0.00	0.00
Products:	25.00	26.00	0.00	0.00
Work Hours:	1,094.77	1,167.47	0.00	0.00
Product Cost:	3,593.97	3,362.12	0.00	0.00
 Activity 244230, 244231, 244232, 244233, 244234 - Marketing the City [DELETED]				
Product: A Promotional Activity Completed				
Costs:	45,463.21	39,846.12	0.00	0.00
Products:	25.00	27.00	0.00	0.00
Work Hours:	309.84	220.68	0.00	0.00
Product Cost:	1,818.53	1,475.78	0.00	0.00
 Activity 244250 - Support Businesses				
Product: An Activity or Project Supported				
Costs:	0.00	0.00	84,250.17	88,339.96
Products:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	992.23	992.23
Product Cost:	0.00	0.00	2,808.34	2,944.67

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Service Delivery Plan 24402 - Office and Industrial

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 244260 - Marketing the City				
Product: A Promotional Activity Completed				
Costs:	0.00	0.00	44,852.58	46,597.91
Products:	0.00	0.00	25.00	25.00
Work Hours:	0.00	0.00	433.57	433.57
Product Cost:	0.00	0.00	1,794.10	1,863.92
 Totals for Service Delivery Plan 24402 - Office and Industrial				
Costs:	135,312.43	127,261.14	129,102.75	134,937.87
Work Hours:	1,404.61	1,388.15	1,425.80	1,425.80

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Service Delivery Plan 24403 - Business Partnerships

SDP Outcome Statement

Establish and maintain effective working relationships with the business community, by:

- Identifying and communicating the City's competitive advantage,
- Working in partnership with our businesses in promoting the City as a good place to do business,
- Seeking input and feedback on City programs that are relevant to the business community, and
- Serving as ombudsman for businesses regarding City policies, programs, resources, facilities and/or requirements, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Percentage of businesses surveyed perceive the City to be a good place to do business. - Percent	70.00%	89.00%	75.00%	75.00%
♦ Percentage of the businesses indicate they are well informed about City services.* - Percent of Businesses	57.00%	68.00%	57.00%	57.00%
♦ Percentage of annual work plan items are completed. - Percent	85.00%	90.00%	95.00%	95.00%

SDP Notes

1. * The percentage of businesses that indicate they are well informed about City services was adjusted down to 57% in FY 2003/04 to reflect the budget cuts made in the marketing and outreach areas within this SDP.

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Service Delivery Plan 24403 - Business Partnerships

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 244330, 244331, 244332, 244333 - Marketing the City [DELETED]				
Product: A Promotional Activity Completed				
Costs:	86,718.38	77,783.12	0.00	0.00
Products:	25.00	25.00	0.00	0.00
Work Hours:	619.68	416.86	0.00	0.00
Product Cost:	3,468.74	3,111.32	0.00	0.00
 Activity 244340 - Business Assistance [DELETED]				
Product: A Business Assisted				
Costs:	43,220.02	40,312.77	0.00	0.00
Products:	350.00	330.00	0.00	0.00
Work Hours:	578.37	560.74	0.00	0.00
Product Cost:	123.49	122.16	0.00	0.00
 Activity 244360 - Project Development [DELETED]				
Product: A New Economic Development Initiative				
Costs:	61,076.71	49,727.47	0.00	0.00
Products:	10.00	8.00	0.00	0.00
Work Hours:	826.24	600.01	0.00	0.00
Product Cost:	6,107.67	6,215.93	0.00	0.00

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Service Delivery Plan 24403 - Business Partnerships

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 244370 - Provide Program Management [DELETED]				
Product: A Work Hour				
Costs:	76,978.17	55,912.22	0.00	0.00
Products:	568.04	765.39	0.00	0.00
Work Hours:	568.04	765.39	0.00	0.00
Product Cost:	135.52	73.05	0.00	0.00
 Activity 244380 - Marketing the City				
Product: A Promotional Activity Completed				
Costs:	0.00	0.00	102,282.68	106,791.99
Products:	0.00	0.00	30.00	30.00
Work Hours:	0.00	0.00	461.13	461.13
Product Cost:	0.00	0.00	3,409.42	3,559.73
 Activity 244500 - Provide Business Assistance				
Product: A Business Assisted				
Costs:	0.00	0.00	42,087.60	44,206.66
Products:	0.00	0.00	345.00	345.00
Work Hours:	0.00	0.00	501.42	501.42
Product Cost:	0.00	0.00	121.99	128.14

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Service Delivery Plan 24403 - Business Partnerships

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
Activity 244510 - Project Development				
Product: A New Economic Development Initiative				
Costs:	0.00	0.00	55,535.68	58,328.89
Products:	0.00	0.00	8.00	8.00
Work Hours:	0.00	0.00	692.23	692.23
Product Cost:	0.00	0.00	6,941.96	7,291.11
 Activity 244520 - Provide Program Management				
Product: A Work Hour				
Costs:	0.00	0.00	68,745.80	71,910.27
Products:	0.00	0.00	790.82	790.82
Work Hours:	0.00	0.00	790.82	790.82
Product Cost:	0.00	0.00	86.93	90.93
 Totals for Service Delivery Plan 24403 - Business Partnerships				
Costs:	267,993.28	223,735.58	268,651.76	281,237.81
Work Hours:	2,592.33	2,343.00	2,445.60	2,445.60

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Service Delivery Plan 24404 - Redevelopment Agency

SDP Outcome Statement

Improve the physical appearance and stimulate economic activity within the redevelopment project areas, by:

- Programming redevelopment funds to make public improvements,
- Encouraging private investment,
- Ensuring that businesses and residents in the redevelopment area are fully informed and impacts resulting from redevelopment efforts are minimized,
- Maintaining the relevancy and legality of the Redevelopment Agency Plan, and
- Supporting the Redevelopment Agency Board of Directors, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ City tax increment revenues generated in the Redevelopment Project area increase by a minimum of 2% per year on a rolling five-year average. - Percent	2.00%	14.50%	3.00%	3.00%
♦ Percentage of businesses and residents in the affected area rate the communication and mitigation efforts as "good" or better. - Percent	55.00%	35.00%	35.00%	35.00%
♦ Percentage of Redevelopment Agency board members rate the information and analysis as meeting or exceeding expectations. - Percent	70.00%	71.00%	70.00%	70.00%
♦ Percentage of Redevelopment Agency reports are in compliance with state laws. - Percent	80.00%	100.00%	99.00%	99.00%

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Service Delivery Plan 24404 - Redevelopment Agency

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Proposed
Activity 244410 - Redevelopment Agency Administration				
Product: A Report to the Redevelopment Agency				
Costs:	39,604.08	39,039.67	47,529.12	49,706.78
Products:	10.00	10.00	10.00	10.00
Work Hours:	413.12	377.68	545.00	545.00
Product Cost:	3,960.41	3,903.97	4,752.91	4,970.68
Activity 244420 - Support Redevelopment Projects				
Product: A Project Milestone Achieved				
Costs:	121,699.75	113,821.84	118,697.25	124,234.46
Products:	25.00	25.00	19.00	19.00
Work Hours:	1,368.46	1,319.41	1,374.00	1,374.00
Product Cost:	4,867.99	4,552.87	6,247.22	6,538.66
Activity 244430 - Outreach and Mitigation				
Product: An Activity Communicated				
Costs:	40,716.62	38,389.52	31,221.73	32,773.53
Products:	50.00	46.00	40.00	40.00
Work Hours:	530.87	544.92	464.00	464.00
Product Cost:	814.33	834.55	780.54	819.34
Totals for Service Delivery Plan 24404 - Redevelopment Agency				
Costs:	202,020.45	191,251.03	197,448.10	206,714.77
Work Hours:	2,312.45	2,242.01	2,383.00	2,383.00

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Totals for Program 244					
	Costs:	733,492.60	658,970.42	706,480.63	739,562.15
	Work Hours:	7,714.00	7,404.20	7,676.65	7,676.65